

Program A: Administrative

Program Authorization: R.S. 48:1341-1357; Act 275 of 1968; P.L. 89-564

Program Description

The mission of the Administrative Program for the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.

The goals of the Administrative Program for the Louisiana Highway Safety Commission are:

1. Create counter measures and facilitate implementation of programs that will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.
2. Collect and compile timely and accurate traffic crash data supporting implementation of comprehensive traffic safety programs.

The State and Community Highway Safety grant program is a formula grant program, directed by Department of Transportation through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA), in which federal funds are provided to states based on their population and road miles. Each year the LHSC submits a statewide "Highway Safety Plan" to the NHTSA and FHWA. This plan is the basis for commission operations. Louisiana's Highway Safety Plan is developed through the analysis of traffic records data (data from accident reports, drivers license and vehicle registration traffic law violation arrests and conviction data) and highway safety project proposals received from state and local government agencies, colleges and universities, files, roadway, files, private nonprofit organizations and individuals from all political subdivisions of the state. Analyses of past and present highway initiatives are conducted to determine effectiveness and research is conducted to identify new and innovative approaches to promote traffic safety. Projects to be implemented throughout the state are selected on the basis of the magnitude and severity of the problem, over-representation of subgroups, and the possibility of impact. Programs and projects are administered in accordance with uniform guidelines from the NHTSA and FHWA. There are 18 highway safety program guidelines; however, NHTSA and FHWA have identified nine as National Priority Program Areas (NPPA) and consider them the most effective in reducing highway deaths and injuries. The nine NPPAs are: impaired driving, occupant protection, speed, traffic records, emergency medical services, police traffic services, motorcycle safety, pedestrian and bicycle safety, and roadway safety. Because federal funding is minimal, projects implemented by the LHSC are limited to priority program areas. There are three contributing factors associated with a traffic crash: the roadway and environment, the vehicle, and the driver. Human factors (such as driving after drinking, speeding, and not using occupant protection devices) contribute to some of the most severe traffic crashes. LHSC's Highway Safety Plan seeks to coordinate and unite state and local programs and projects to reduce traffic crashes, deaths, and injuries by focusing on enforcement, public information and education, and legislation.

The Administrative Program consists of the following activities: Planning, Implementation and Evaluation, Training, Public Information and Education, and Traffic Records.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$1,311	\$105	\$105
STATE GENERAL FUND BY:						
Interagency Transfers	36,586	0	0	0	0	0
Fees & Self-gen. Revenues	171,846	213,502	213,502	186,581	186,581	(26,921)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,461,701	18,785,548	18,785,548	18,767,853	18,744,323	(41,225)
TOTAL MEANS OF FINANCING	\$4,670,133	\$18,999,050	\$18,999,050	\$18,955,745	\$18,931,009	(\$68,041)
EXPENDITURES & REQUEST:						
Salaries	\$552,098	\$530,772	\$530,772	\$521,170	\$521,170	(\$9,602)
Other Compensation	15,927	79,716	79,716	79,716	79,716	0
Related Benefits	93,143	106,886	106,886	121,477	124,570	17,684
Total Operating Expenses	284,227	375,298	375,298	380,468	371,461	(3,837)
Professional Services	1,099,737	396,762	396,762	406,284	396,762	0
Total Other Charges	2,600,039	17,412,016	17,412,016	17,418,250	17,408,950	(3,066)
Total Acq. & Major Repairs	24,962	97,600	97,600	28,380	28,380	(69,220)
TOTAL EXPENDITURES AND REQUEST	\$4,670,133	\$18,999,050	\$18,999,050	\$18,955,745	\$18,931,009	(\$68,041)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
TOTAL	15	15	15	15	15	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers, which provides for the data entry of property damage information from accident reports, are derived from the Department of Transportation and Development. The Fees and Self-generated Revenues are derived from a drivers license reinstatement fee charged persons ticked with driving while intoxicated and various other motor vehicle fees. The Federal Funds are provided by the Federal Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$18,999,050	15	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$18,999,050	15	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$3,853	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$2,199	0	Risk Management Adjustment
\$0	\$28,380	0	Acquisitions & Major Repairs
\$0	(\$97,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$12,938)	0	Salary Base Adjustment
\$0	\$7,960	0	Group Insurance Adjustment
\$105	\$105	0	Civil Service Fees
\$105	\$18,931,009	15	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$105	\$18,931,009	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$105	\$18,931,009	15	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$50,610	Provide safety belt/child restraint survey of the entire state as required by the National Highway Safety Administration to determine the effectiveness of occupant restraint projects
\$346,152	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
\$396,762	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,871,584	Highway safety projects that have been approved by the National Highway Traffic Safety Administration and the Federal Highway Administration
\$15,000,000	To Department of Transportation for alochol impaired countermeasures
\$16,871,584	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$521,000	Transferred to State Police for accident reduction project
\$8,271	Transferred to State Police for automotive maintenance
\$2,059	Civil Service/CPTP charges
\$6,036	Risk Management Premiums
\$537,366	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,408,950	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$28,380 Replacement computers

\$28,380 TOTAL ACQUISITIONS AND MAJOR REPAIRS